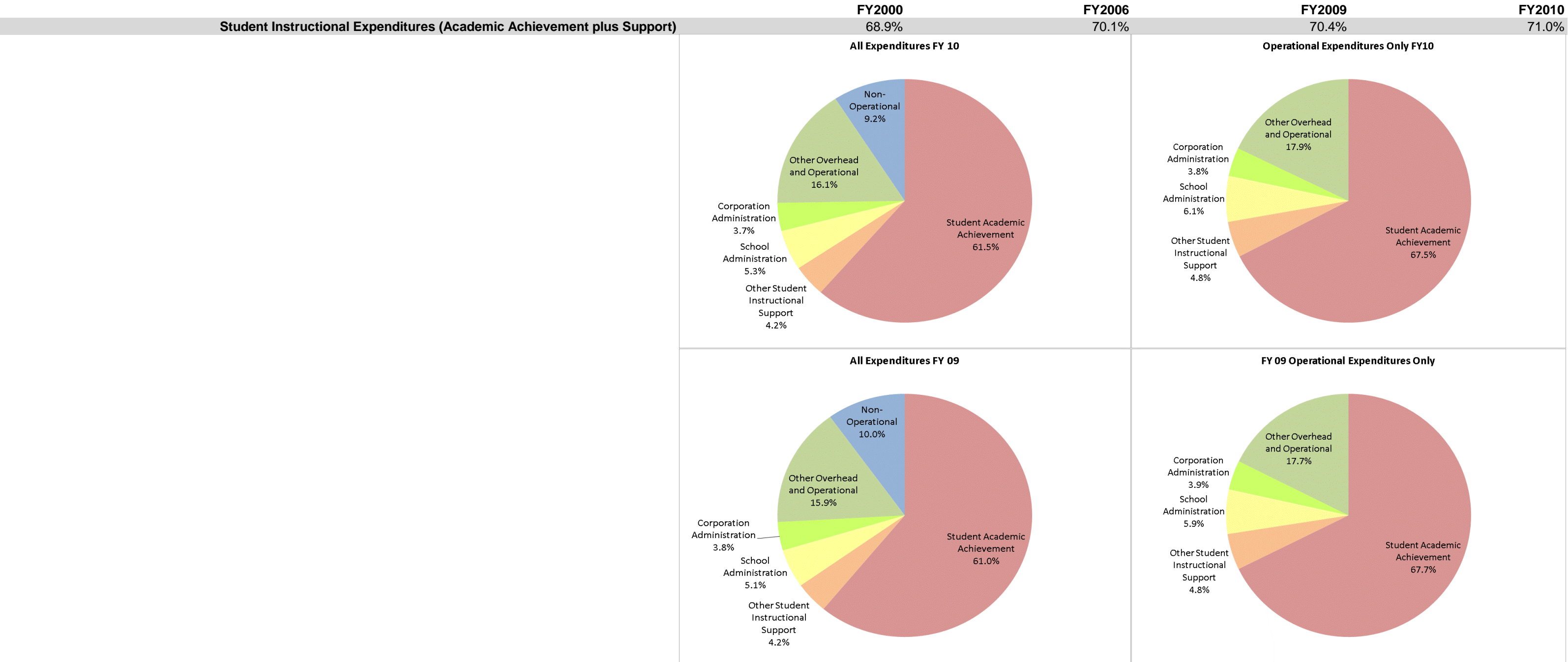


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Fort Wayne Community Schools (235)

Fort Wayne Community Schools (235)

| Student Instructional Category | FY99 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total | |
|--------------------------------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|
| | FY 1999 | Exp | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Exp |
| Student Academic Achievement | \$151,013,981 | 60.3% | \$204,376,949 | 61.3% | \$205,942,924 | 61.0% | \$203,154,919 | 61.5% |
| Student Instructional Support | \$21,353,375 | 8.5% | \$29,176,505 | 8.8% | \$31,432,914 | 9.3% | \$31,420,079 | 9.5% |
| Overhead and Operational | \$51,665,738 | 20.6% | \$63,335,567 | 19.0% | \$66,356,734 | 19.7% | \$65,382,768 | 19.8% |
| Nonoperational | \$26,296,134 | 10.5% | \$36,491,075 | 10.9% | \$33,666,159 | 10.0% | \$30,316,798 | 9.2% |
| Grand Total | \$250,329,229 | | \$333,380,096 | | \$337,398,731 | | \$330,274,564 | |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Fort Wayne Community Schools (235)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|------------------------------------|--|---------------|---------------|---------------|---------------|------------------|-----------------|-----------------|
| Student Academic Achievement | 11025 Regular Programs; Non Spec Ed Preschool | \$0 | \$258,989 | \$2,220,386 | \$2,233,419 | | > 500% | 1% |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$981,584 | \$7,497,980 | \$7,884,409 | | > 500% | 5% |
| | 11100 Regular Programs; Elementary | \$38,782,007 | \$46,107,845 | \$62,823,088 | \$63,572,382 | 64% | 38% | 1% |
| | 11200 Regular Programs; Middle/Junior High | \$16,655,138 | \$17,858,749 | \$26,747,991 | \$26,956,525 | 62% | 51% | 1% |
| | 11300 Regular Programs; High School | \$18,396,355 | \$21,103,531 | \$32,708,909 | \$31,859,226 | 73% | 51% | -3% |
| | 11350 Regular Programs; High School; Academic Honors Diploma | \$0 | \$155,096 | \$55,882 | \$0 | | -100% | -100% |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$0 | \$745,908 | \$772,978 | | | 4% |
| | 11410 Vocational Education; Agriculture A | \$54,171 | \$0 | \$0 | \$0 | -100% | | |
| | 11430 Vocational Education; Distributive Education | \$109,822 | \$128,054 | \$188,862 | \$190,085 | 73% | 48% | 1% |
| | 11440 Vocational Education; Health Occupations | \$175,386 | \$304,338 | \$383,572 | \$423,942 | 142% | 39% | 11% |
| | 11460 Vocational Education; Occupational Home Economics | \$188,951 | \$195,526 | \$444,985 | \$447,220 | 137% | 129% | 1% |
| | 11470 Vocational Education; Business Education | \$310,080 | \$208,437 | \$318,766 | \$316,963 | 2% | 52% | -1% |
| | 11480 Vocational Education; Industrial Education A | \$664,679 | \$726,453 | \$1,302,868 | \$1,178,371 | 77% | 62% | -10% |
| | 11510 Vocational Education; Cooperative Education | \$225,691 | \$326,785 | \$674,616 | \$580,847 | 157% | 78% | -14% |
| | 11520 Vocational Education; Area School Participation | \$2,332,484 | \$3,538,113 | \$3,779,606 | \$3,978,729 | 71% | 12% | 5% |
| | 11610 Regular Programs; Alternative Education Programs; Elementary | \$0 | \$0 | \$392,739 | \$358,284 | | | -9% |
| | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School | \$37,638 | \$0 | \$501 | \$0 | -100% | | -100% |
| | 11630 Regular Programs; Alternative Education Programs; High School | \$0 | \$0 | \$2,287,492 | \$2,472,908 | | | 8% |
| | 12110 Gifted And Talented; Gifted and Talented | \$93,894 | \$73,465 | \$188,575 | \$138,324 | 47% | 88% | -27% |
| | 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$382,740 | \$0 | \$0 | | -100% | |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$3,428,907 | \$7,681,432 | \$11,887,794 | \$13,713,980 | 300% | 79% | 15% |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | \$1,031,547 | \$1,274,530 | \$2,368,419 | \$2,640,837 | 156% | 107% | 12% |
| | 12230 Mental Disabilities; Severe Mental Disabilities | \$524,037 | \$2,282,447 | \$3,056,718 | \$3,097,447 | 491% | 36% | 1% |
| | 12310 Physical Impairment; Orthopedic Impairment | \$383,323 | \$693,906 | \$678,652 | \$588,628 | 54% | -15% | -13% |
| | 12320 Physical Impairment; Multiple Disabilities | \$215,859 | \$80,709 | \$97,814 | \$207,790 | -4% | 157% | 112% |
| | 12330 Physical Impairment; Visual Impairment | \$93,302 | \$144,300 | \$73,223 | \$136,229 | 46% | -6% | 86% |
| | 12340 Physical Impairment; Hearing Impairment | \$820,183 | \$529,467 | \$789,835 | \$834,925 | 2% | 58% | 6% |
| | 12350 Physical Impairment; Homebound | \$521,432 | \$486,535 | \$639,447 | \$645,788 | 24% | 33% | 1% |
| | 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$988,169 | \$608,977 | \$1,237,941 | \$1,591,610 | 61% | 161% | 29% |
| | 12520 Culturally Different; Compensatory | \$500,338 | \$1,241,240 | \$3,637,856 | \$3,901,552 | > 500% | 214% | 7% |
| | 12610 Learning Disability | \$2,190,708 | \$1,438,060 | \$2,108,574 | \$2,067,237 | -6% | 44% | -2% |
| | 12710 Equal Opportunity At Risk | \$2,809,370 | \$2,251,274 | \$102,128 | \$0 | -100% | -100% | -100% |
| | 12810 Special Education Preschool | \$1,151,380 | \$1,401,305 | \$1,875,714 | \$2,083,706 | 81% | 49% | 11% |
| | 12900 Other Special Programs | \$955,300 | \$1,983,729 | \$2,181,593 | \$2,159,509 | 126% | 9% | -1% |
| | 13100 Adult/Continuing Education Programs; Adult Basic Education | \$0 | \$0 | \$174,676 | \$147,793 | | | -15% |
| | 13300 Adult/Continuing Education Programs; Occupational Programs | \$93,700 | \$102,112 | \$66,715 | \$61,355 | -35% | -40% | -8% |
| | 13600 Adult/Continuing Education Programs; Special Interest Programs | \$103,433 | \$238,844 | \$672,591 | \$710,546 | > 500% | 197% | 6% |
| | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program | \$2,643,935 | \$2,530,241 | \$2,157,491 | \$2,377,460 | -10% | -6% | 10% |
| | 14100 Summer School Programs; Elementary | \$1,133,206 | \$869,223 | \$1,081,158 | \$454,372 | -60% | -48% | -58% |
| | 14200 Summer School Programs; Middle/Junior High School | \$304,129 | \$66,161 | \$108,473 | \$76,879 | -75% | 16% | -29% |
| | 14300 Summer School Programs; High School | \$468,671 | \$91,788 | \$31,499 | \$30,191 | -94% | -67% | -4% |
| | 16100 Remediation Testing | \$1,144,136 | \$1,249,979 | \$3,394,986 | \$2,358,059 | 106% | 89% | -31% |
| | 17100 Payments to Other Governmental Units Within State; Transfer Tuition | \$0 | \$0 | \$228 | \$494 | | | 117% |
| | 22110 Improvement of Instruction; Service Area Direction | \$0 | \$0 | \$1,207,316 | \$900,302 | | | -25% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$7,507,027 | \$7,737,628 | \$2,427,978 | \$813,923 | -89% | -89% | -66% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$0 | \$0 | \$5,255,831 | \$6,957,037 | | | 32% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$273,789 | \$635,006 | \$324,488 | \$217,892 | -20% | -66% | -33% |
| | 22210 Library/Media Services; Service Area Direction | \$66,461 | \$57,071 | \$152,078 | \$139,729 | 110% | 145% | -8% |
| | 22220 Library/Media Services; School Library | \$2,034,911 | \$1,859,802 | \$2,621,289 | \$2,639,455 | 30% | 42% | 1% |
| | 22230 Library/Media Services; Audiovisual | \$153,118 | \$153,408 | \$142,456 | \$156,490 | 2% | 2% | 10% |
| | 22240 Library/Media Services; Educational Television | \$0 | \$0 | \$188,241 | \$157,143 | | | -17% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$1,837,386 | \$3,321,135 | \$0 | \$0 | -100% | -100% | |
| | 22290 Library/Media Services; Other Educational Media Services | \$322,255 | \$280,012 | \$388,201 | \$359,884 | 12% | 29% | -7% |
| | 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$0 | \$0 | \$305,749 | \$294,127 | | | -4% |
| | 22320 Instruction, Related Technology; Student Learning Centers | \$0 | \$0 | \$2,569,091 | \$3,319,351 | | | 29% |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$2,045,893 | \$180,823 | \$0 | | -100% | -100% |
| | 22400 Academic Student Assessment | \$0 | \$0 | \$766,310 | \$538,859 | | | -30% |
| | 22900 Other Support Service, Instructional Staff | \$0 | \$0 | \$355,090 | \$957,402 | | | 170% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$2,780,742 | \$3,140,059 | \$7,871,737 | \$2,452,325 | -12% | -22% | -69% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$3,980,764 | \$6,032,306 | \$0 | \$0 | | | |
| Student Academic Achievement Total | | \$118,487,815 | \$144,858,284 | \$205,942,924 | \$203,154,919 | 71% | 40% | -1% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Fort Wayne Community Schools (235)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|-------------------------------------|--|--------------|--------------|--------------|--------------|------------------|-----------------|-----------------|
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | \$273,074 | \$277,018 | \$294,085 | \$299,637 | 10% | 8% | 2% |
| | 21120 Attendance and Social Work Services; Attendance Services | \$3,375 | \$2,125 | \$2,072 | \$1,356 | -60% | -36% | -35% |
| | 21140 Attendance and Social Work Services; Pupil Accounting | \$1,374 | \$70,824 | \$116,310 | \$125,318 | > 500% | 77% | 8% |
| | 21190 Attendance and Social Work Services; Other Attendance and Social Work Services | \$683,952 | \$1,038,082 | \$1,964,756 | \$1,666,181 | 144% | 61% | -15% |
| | 21220 Guidance Services; Counseling Services | \$3,099,501 | \$3,295,906 | \$4,915,571 | \$5,067,496 | 63% | 54% | 3% |
| | 21310 Health Services; Service Area Direction | \$50,895 | \$58,419 | \$82,388 | \$82,404 | 62% | 41% | 0% |
| | 21320 Health Services; Medical Services | \$600 | \$921 | \$400 | \$350 | -42% | -62% | -13% |
| | 21340 Health Services; Nurse Services | \$391,893 | \$504,770 | \$1,056,307 | \$1,120,445 | 186% | 122% | 6% |
| | 21390 Health Services; Other Health Services | \$36,015 | \$30,281 | \$43,244 | \$43,172 | 20% | 43% | 0% |
| | 21410 Psychological Services; Service Area Direction | \$109,249 | \$104,052 | \$175,264 | \$179,474 | 64% | 72% | 2% |
| | 21420 Psychological Testing | \$774,010 | \$1,079,087 | \$1,481,054 | \$1,566,126 | 102% | 45% | 6% |
| | 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$1,093,064 | \$1,216,585 | \$2,334,981 | \$2,208,820 | 102% | 82% | -5% |
| | 21530 Speech Pathology and Audiology Services; Audiology Services | \$86,970 | \$113,328 | \$169,534 | \$170,629 | 96% | 51% | 1% |
| | 21620 Occupational Therapy, Related Services; Occupational Therapy Services | \$0 | \$0 | \$537,663 | \$679,585 | | | 26% |
| | 21810 Special Education Administration; Service Area Direction | \$188,178 | \$216,612 | \$266,671 | \$260,182 | 38% | 20% | -2% |
| | 21990 Other Support Services, Students; Other Student Services | \$0 | \$0 | \$716,277 | \$368,476 | | | -49% |
| | 24100 Office of The Principal | \$9,157,604 | \$11,262,905 | \$17,276,337 | \$17,580,429 | 92% | 56% | 2% |
| Student Instructional Support Total | | \$15,949,754 | \$19,270,916 | \$31,432,914 | \$31,420,079 | 97% | 63% | 0% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | \$38,628 | \$63,966 | \$48,104 | \$55,224 | 43% | -14% | 15% |
| | 23120 Board of Education; Service Area Assistants | \$8,119 | \$5,597 | \$3,696 | \$4,374 | -46% | -22% | 18% |
| | 23150 Board of Education; Legal Services | \$599,769 | \$433,301 | \$438,562 | \$436,459 | -27% | 1% | 0% |
| | 23160 Board of Education; Promotion Expenses | \$11,272 | \$9,332 | \$3,723 | \$12,200 | 8% | 31% | 228% |
| | 23190 Board of Education; Other Governing Body Services | \$30,510 | \$38,413 | \$25,510 | \$12,454 | -59% | -68% | -51% |
| | 23210 Executive Administration; Office of The Superintendent | \$567,066 | \$680,080 | \$1,001,442 | \$879,997 | 55% | 29% | -12% |
| | 23220 Executive Administration; Community Relations | \$132,898 | \$124,162 | \$76,369 | \$64,464 | -51% | -48% | -16% |
| | 23230 Executive Administration; Staff Relations and Negotiations | \$276,249 | \$143,761 | \$234,381 | \$237,805 | -14% | 65% | 1% |
| | 25110 Fiscal Services; Office of The Business Manager | \$218,879 | \$205,963 | \$253,186 | \$339,358 | 55% | 65% | 34% |
| | 25120 Fiscal Services; Service Area Direction | \$103,317 | \$120,572 | \$201,087 | \$206,390 | 100% | 71% | 3% |
| | 25130 Fiscal Services; Budgeting | \$71,541 | \$84,972 | \$134,421 | \$126,615 | 77% | 49% | -6% |
| | 25140 Fiscal Services; Receiving and Disbursing Funds | \$70,311 | \$81,811 | \$57,421 | \$60,090 | -15% | -27% | 5% |
| | 25150 Fiscal Services; Payroll Services | \$171,889 | \$191,565 | \$304,170 | \$293,515 | 71% | 53% | -4% |
| | 25160 Fiscal Services; Financial Accounting | \$195,310 | \$173,862 | \$300,365 | \$308,754 | 58% | 78% | 3% |
| | 25170 Fiscal Services; Internal Auditing | \$0 | \$51,037 | \$81,254 | \$82,683 | | 62% | 2% |
| | 25180 Fiscal Services; Property Accounting | \$57,304 | \$68,160 | \$94,919 | \$83,670 | 46% | 23% | -12% |
| | 25191 Other Fiscal Services; Refund of Revenue | \$136,062 | -\$445,684 | \$14,456 | -\$359,592 | < -500% | | -2588% |
| | 25192 Other Fiscal Services; Petty Cash | \$610 | \$610 | \$460 | \$664 | 9% | 9% | 44% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | \$0 | \$0 | \$66,784 | \$50,495 | | | -24% |
| | 25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction | \$100,437 | \$121,835 | \$252,692 | \$280,549 | 179% | 130% | 11% |
| | 25220 Purchasing, Warehousing, and Distribution Services; Purchasing | \$1,340,324 | \$1,227,850 | \$281,871 | \$277,632 | -79% | -77% | -2% |
| | 25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing | \$299,159 | \$345,508 | \$727,974 | \$503,096 | 68% | 46% | -31% |
| | 25300 Printing, Publishing, and Duplicating Services | \$451,075 | \$377,479 | \$4,826 | \$726,798 | 61% | 93% | > 500% |
| | 25400 Planning, Research, Development and Evaluation | \$0 | \$8,924 | \$0 | \$0 | | -100% | |
| | 25600 Public Information Services | \$43,258 | \$19,609 | \$253,782 | \$255,173 | 490% | > 500% | 1% |
| | 25710 Personnel Services; Supervision of Personnel Services | \$154,067 | \$63,685 | \$199,649 | \$199,306 | 29% | 213% | 0% |
| | 25720 Personnel Services; Recruitment and Placement | \$164,013 | \$518,072 | \$623,354 | \$624,556 | 281% | 21% | 0% |
| | 25730 Personnel Services; Personnel Services | \$423,641 | \$377,413 | \$542,114 | \$544,104 | 28% | 44% | 0% |
| | 25750 Personnel Services; Health Services | \$63,481 | \$19,941 | \$94,027 | \$90,311 | 42% | 353% | -4% |
| | 25810 Administrative Technology Services; Technology Services Supervision And Administration | \$0 | \$0 | \$255,185 | \$249,926 | | | -2% |
| | 25820 Administrative Technology Services; Systems Analysis And Planning | \$0 | \$0 | \$278,837 | \$209,726 | | | -25% |
| | 25830 Administrative Technology Services; Systems Application Development | \$0 | \$0 | \$661,521 | \$705,898 | | | 7% |
| | 25840 Administrative Technology Services; Systems Operations | \$0 | \$0 | \$2,524,941 | \$2,395,939 | | | -5% |
| | 25850 Administrative Technology Services; Network Support | \$0 | \$0 | \$1,224,757 | \$1,004,366 | | | -18% |
| | 25860 Administrative Technology Services; Hardware Maintenance And Support | \$0 | \$0 | \$1,138,425 | \$1,139,467 | | | 0% |
| | 25870 Administrative Technology Services; Professional Development Costs For Administrative Technology | \$0 | \$0 | \$216,612 | \$47,611 | | | -78% |
| | 25890 Other Technology Services | \$1,270,614 | \$2,161,661 | \$105,666 | \$137,415 | -89% | -94% | 30% |
| | 25940 Settlements | \$0 | \$16,112 | \$0 | \$0 | | -100% | |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$44,783 | \$7,460 | -\$902 | \$10,940 | -76% | 47% | |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$11,727,140 | \$15,089,825 | \$19,941,667 | \$19,203,295 | 64% | 27% | -4% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$432,186 | \$466,526 | \$807,763 | \$817,373 | 89% | 75% | 1% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$2,031,366 | \$355,947 | \$358,091 | \$269,856 | -87% | -24% | -25% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$10,858 | \$14,824 | \$0 | \$0 | | | |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Fort Wayne Community Schools (235)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--------------------------------|--|--------------|--------------|--------------|--------------|------------------|-----------------|-----------------|
| | 26499 2007 Account Code - Other | \$20,000 | \$20,000 | \$0 | \$0 | | | |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$293,569 | \$217,717 | \$218,551 | \$78,350 | -73% | -64% | -64% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$571,380 | \$871,396 | \$854,279 | \$795,761 | 39% | -9% | -7% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$328,038 | \$1,214,478 | \$959,234 | \$979,191 | 198% | -19% | 2% |
| | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant | \$201,757 | \$94,481 | \$69,954 | \$70,691 | -65% | -25% | 1% |
| | 27010 Student Transportation; Service Area Direction | \$1,464,072 | \$1,398,333 | \$2,128,439 | \$2,140,672 | 46% | 53% | 1% |
| | 27100 Student Transportation; Vehicle Operation | \$5,128,127 | \$5,687,978 | \$9,301,521 | \$9,459,060 | 84% | 66% | 2% |
| | 27200 Student Transportation; Monitoring Services | \$234,464 | \$0 | \$0 | \$0 | -100% | | |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$1,755,305 | \$2,819,067 | \$4,156,431 | \$4,024,474 | 129% | 43% | -3% |
| | 27400 Student Transportation; Purchase of School Buses | \$2,506,477 | \$2,097,501 | \$972,925 | \$425,331 | -83% | -80% | -56% |
| | 27500 Student Transportation; Insurance on Buses | \$208,889 | \$405,194 | \$284,893 | \$298,647 | 43% | -26% | 5% |
| | 27600 Student Transportation; Insurance on Pupils | \$0 | \$128,332 | \$0 | \$0 | | -100% | |
| | 27700 Student Transportation; Contracted Transportation Services | \$41,552 | \$9,950 | \$77,372 | \$39,226 | -6% | 294% | -49% |
| | 27900 Student Transportation; Other Student Transportation Services | \$607,220 | \$757,950 | \$597,114 | \$687,474 | 13% | -9% | 15% |
| | 31100 Food Services Operations; Service Area Direction | \$389,635 | \$506,328 | \$798,942 | \$864,899 | 122% | 71% | 8% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$3,431,533 | \$4,318,525 | \$6,203,588 | \$6,739,774 | 96% | 56% | 9% |
| | 31300 Food Services Operations; Food Delivery | \$125,833 | \$177,170 | \$255,705 | \$276,744 | 120% | 56% | 8% |
| | 31400 Food Services Operations; Food Purchases | \$4,233,131 | \$5,096,499 | \$5,525,986 | \$5,749,822 | 36% | 13% | 4% |
| | 31900 Other Food Services | \$30,839 | \$36,367 | \$118,639 | \$163,695 | 431% | 350% | 38% |
| Overhead and Operational Total | | \$42,817,956 | \$49,081,418 | \$66,356,734 | \$65,382,768 | 53% | 33% | -1% |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$145,541 | \$145,476 | \$159,084 | \$147,565 | 1% | 1% | -7% |
| | 33400 Athletic Coaches | \$731,188 | \$635,032 | \$767,592 | \$1,029,431 | 41% | 62% | 34% |
| | 33600 Nonpublic School Pupil Services | \$0 | \$0 | \$0 | \$138,446 | | | |
| | 33910 High School Band Uniforms | \$0 | \$35,523 | \$11,800 | \$0 | | -100% | -100% |
| | 33920 Contributions to Historical Societies | \$25,000 | \$0 | \$0 | \$0 | -100% | | |
| | 33990 Other Community Services; Other | \$241,187 | \$168,674 | \$201,011 | \$192,904 | -20% | 14% | -4% |
| | 40100 Facilities Acquisition and Construction; Service Area Direction | \$54,458 | \$122,879 | \$186,299 | \$188,082 | 245% | 53% | 1% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$305,123 | \$649,342 | \$75,265 | \$24,671 | -92% | -96% | -67% |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$279,475 | \$636,840 | \$160,066 | \$151,576 | -46% | -76% | -5% |
| | 45100 Building Acquisition, Construction and Improvements | \$12,900,916 | \$14,588,997 | \$11,101,358 | \$7,535,939 | -42% | -48% | -32% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$0 | \$0 | \$513,056 | \$384,524 | | | -25% |
| | 45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees | \$1,016,917 | \$971,310 | \$1,772,400 | \$1,502,498 | 48% | 55% | -15% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$0 | \$126,640 | \$275,178 | \$267,234 | | 111% | -3% |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$16,220 | \$537,905 | \$642,088 | \$604,007 | > 500% | 12% | -6% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$21,113 | \$0 | \$0 | \$0 | -100% | | |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$3,935,997 | \$1,612,577 | \$1,034,736 | \$1,001,407 | -75% | -38% | -3% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$204,571 | \$0 | \$566,526 | \$74,940 | -63% | | -87% |
| | 51100 Debt Services; Principal on Debt; Bonds | \$0 | \$1,205,000 | \$1,820,000 | \$2,895,000 | | 140% | 59% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$0 | \$0 | \$565,418 | \$91,210 | | | -84% |
| | 52100 Debt Services; Interest on Debt; Bonds | \$0 | \$2,268,925 | \$2,070,242 | \$2,055,532 | | -9% | -1% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | \$509,644 | \$360,140 | \$0 | \$0 | -100% | -100% | |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$3,746,791 | \$7,884,744 | \$6,010,000 | \$6,075,000 | 62% | -23% | 1% |
| | 53150 Debt Services; Lease Rental; Buildings ; Interest | \$0 | \$0 | \$2,768,140 | \$2,708,213 | | | -2% |
| | 54200 Common School Fund; Principal | \$1,291,042 | \$3,281,558 | \$2,866,142 | \$3,122,416 | 142% | -5% | 9% |
| | 54250 Common School Fund; Interest | \$0 | \$0 | \$41,399 | \$47,639 | | | 15% |
| | 59100 Other Debt Services Obligations; Registrars Fee | \$0 | \$0 | \$29,852 | \$34,401 | | | 15% |
| | 60700 Nonprogramed Charges; Scholarships | \$0 | \$0 | \$28,507 | \$44,164 | | | 55% |
| Nonoperational Total | | \$25,425,183 | \$35,231,559 | \$33,666,159 | \$30,316,798 | 19% | -14% | -10% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$3,680,662 | \$3,813,442 | \$0 | \$0 | | | |
| | 26492 2007 Account Code - Social Security | \$9,978,078 | \$11,534,018 | \$0 | \$0 | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$986,237 | \$904,716 | \$0 | \$0 | | | |
| | 26494 2007 Account Code - Group Insurance | \$31,335,120 | \$67,584,172 | \$0 | \$0 | | | |
| | 26496 2007 Account Code - Unemployment Compensation | \$18,498 | \$109,849 | \$0 | \$0 | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | \$1,649,925 | \$991,722 | \$0 | \$0 | | | |
| Prorated By Fund Total | | \$47,648,521 | \$84,937,919 | \$0 | \$0 | | | |